

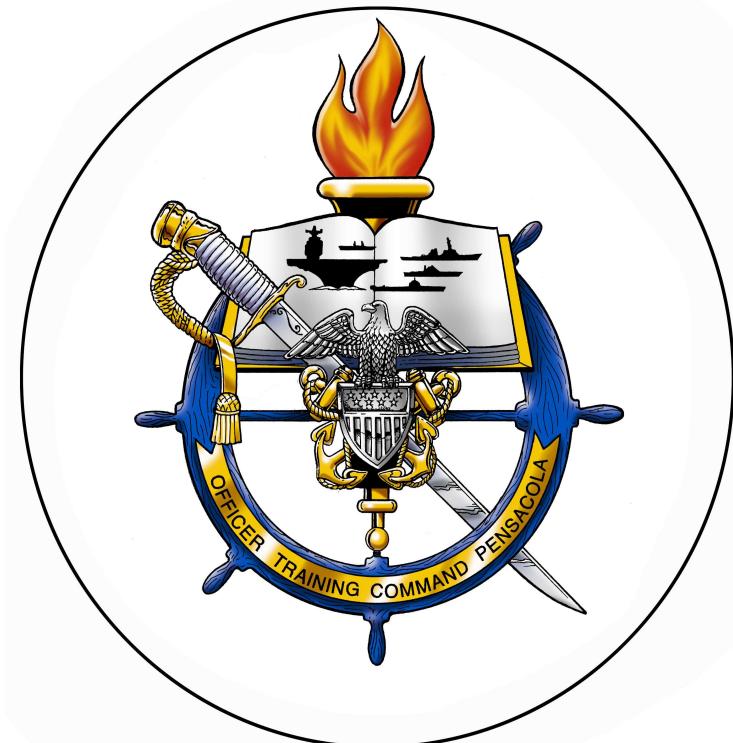
OFFICER TRAINING COMMAND

PENSACOLA



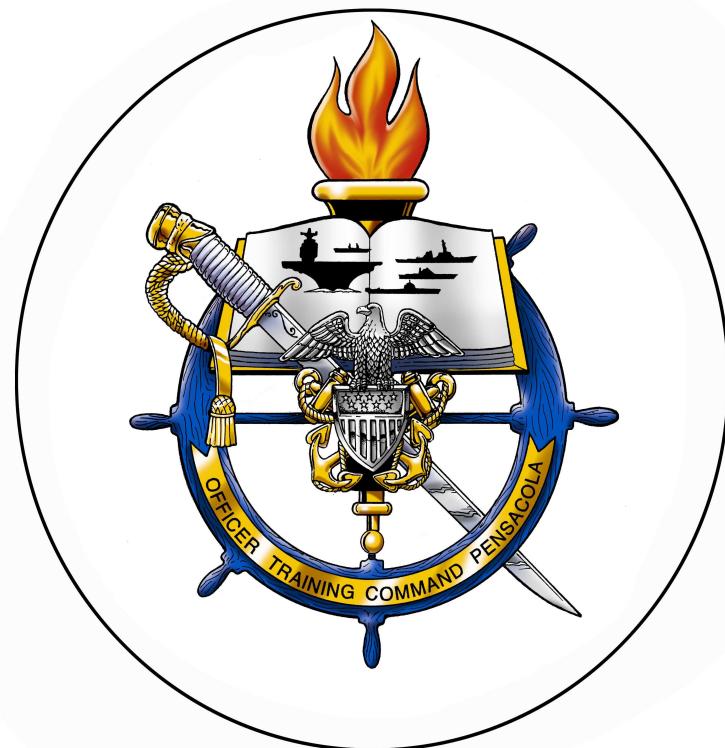
Officer Indoctrination School (OIS) to Pensacola Excursion

**March 2004
Captain John Nawrocki
Commanding Officer**



AGENDA

- **Background**
- **Vision**
- **Plan**
 - **Assumptions**
 - **Metrics**
 - **Student Scalability**
 - **Staff Scalability**
 - **Manning Plan Reduction**
 - **IA Savings**
 - **Full Mission Bridge/Simulator**



AGENDA (Cont'd)



- **Cost Based Model**
 - One Time Expense
 - Recurring Expense
 - Savings/Cost Avoidance
 - Return On Investment
- Risks
- Benefits
- Back-up



OTC Pensacola



BACKGROUND

- Groups under Naval Service Training Command (NSTC) are to submit inputs for potential efficiencies of organizational realignment.
- This is OTC Pensacola's submission and recommendation to NSTC excursion(s) tasking.

OTC Pensacola

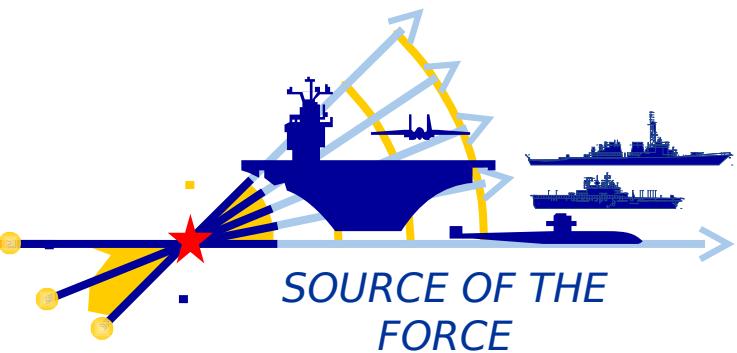


VISION

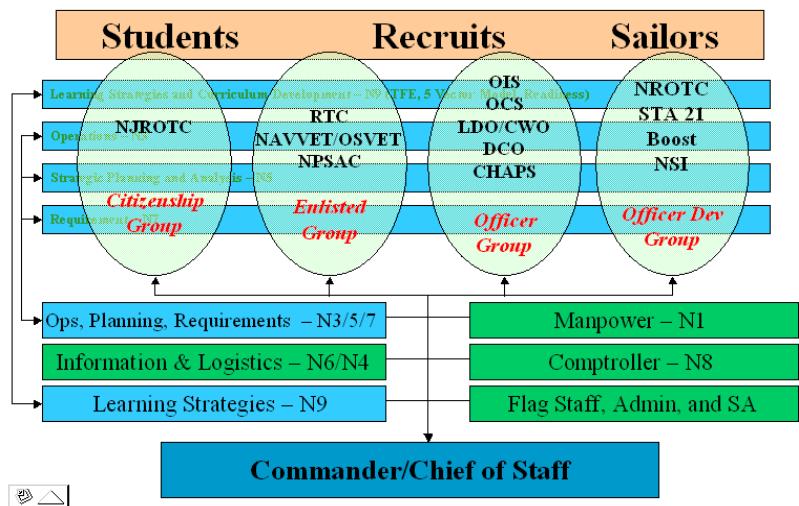
.... Officer Indoctrination School (OIS) migrates to Officer Training Command Pensacola.

- Results in ***true Realization of Sailor 101*** bringing scalable assignment of students/staff, accommodates summer surge and increases training quality while **reducing overall costs** through Future Years Defense Plan (FYDP).

The Plan



How NSTC Will Operate

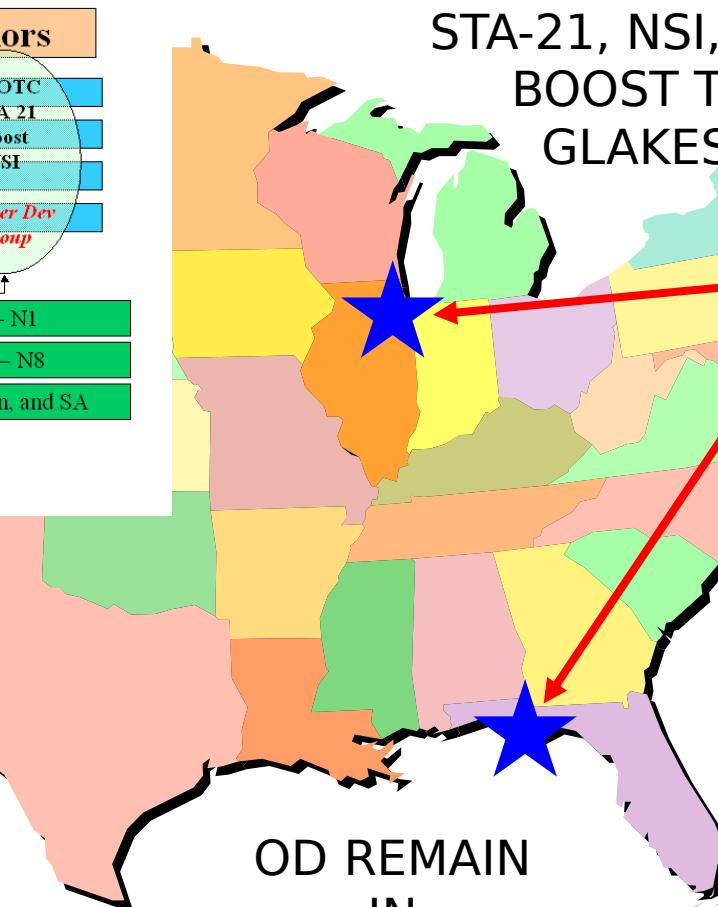


STA-21, NSI, AND
BOOST TO GLAKES

CHAPLAINS
REMAIN IN
NEWPORT

OIS TO
PENSACOLA

OD REMAIN
IN
PENSACOLA



Assumptions



- **OIS** moves From Newport to Pensacola
 - OTCP can accommodate OIS with no MILCON
 - Rehab. & relocation investment required to provide adequate classroom, office and simulator spaces
 - Intensify OIS Course with existing OTCP Marine Corps Drill Instructors, RDCs, LDO/CWO staff/students experience and interaction with other courses.
- **STA-21, NSI, BOOST** move from Newport to Great Lakes
- **Chaplain School** remain in Newport
 - Political impact lessened by compromising on BRAC impact

Assumptions (Cont'd)



- Rehab, Relocation, OPS, Maint. costs **offset** by **Billet Reductions, IA Reductions, and Infrastructure Reductions**
(Synergy, scheduling efficiency & level loading to reduce cost)
 - **Eliminate 48 billets from OIS staff** and **OTCN Damage Control Dept**
 - **Reduce** Individual Account (**IA**) **significantly**:
 - **OCS to 12 Weeks**
 - **Integrate prior-service OIS students into Direct Commissioned Officer course**
 - **Eliminate** Fire Fighting School, Buttercup and Swimming pool maintenance (Realign cost to appropriate resource sponsor)
 - **Replace** YP Craft with **Full Mission Bridge/CIC Simulators from SWOS DOC**
 - **Relocate 8** AECs fm NASC & OTCN **to BLDG 625**



SOURCE OF THE
FORCE

STUDENT/STAFF SCALABILITY



OFFICER TRAINING COMMAND PENSACOLA

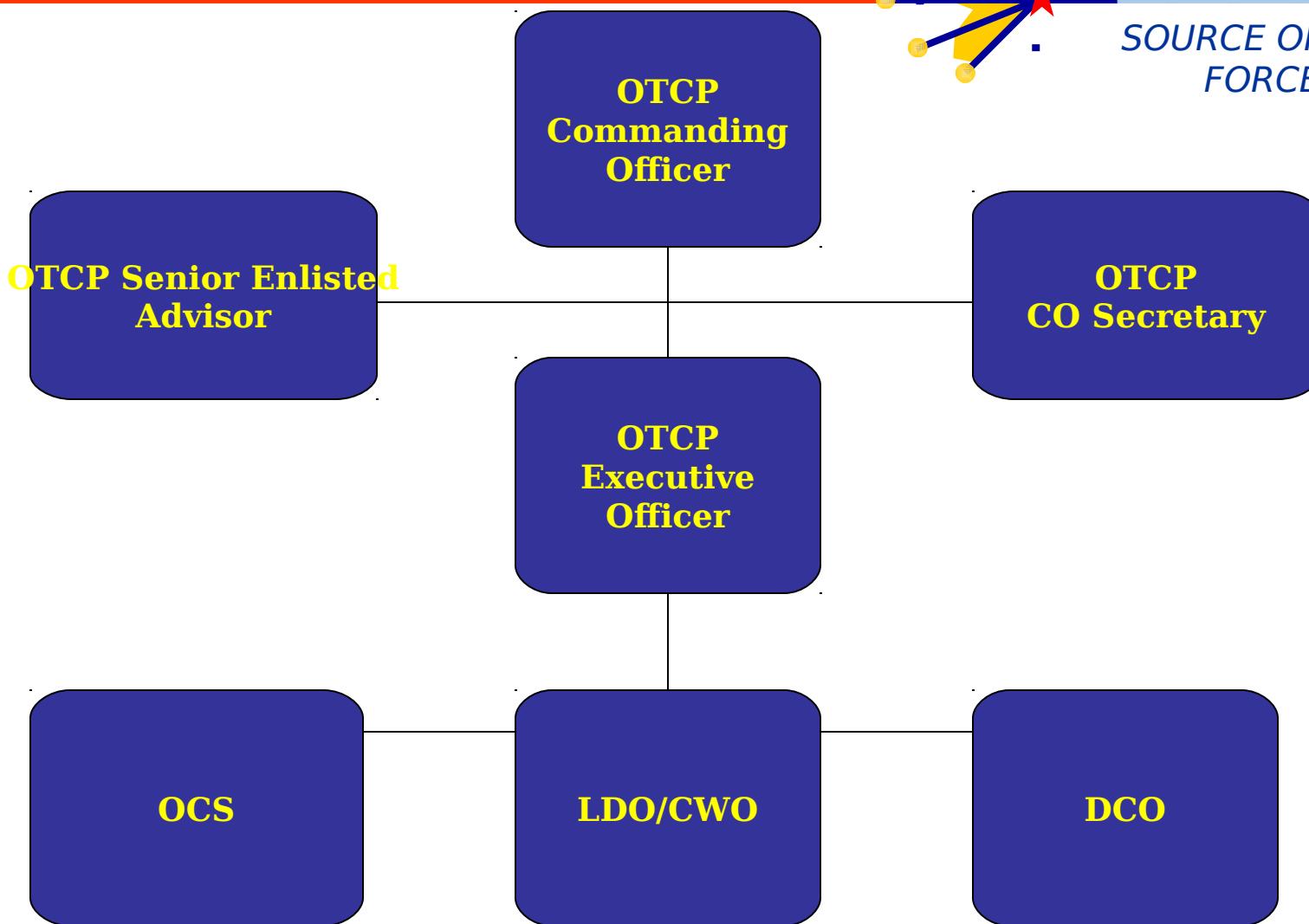
STUDENT SCALABILITY



- Max load for Classrooms
 - 6 OCS Classes (55 Per Class)
 - 5 OIS Classes (55 Per Class)
 - 3 LDO/CWO Classes (30 Per Class)
 - 1 DCO Class (33 Per Class)**
 - 15 Classrooms Required**
 - 16 Classrooms projected available

- Max load for Berthing
 - 6 OCS Classes x 55 = 330
 - OCS Holding Co. = 40
 - 5 OIS Classes x 55 = 275
 - LDO/CWO - live in BOQ
 - 1 DCO Class = 33**
 - 678 Bunks Required**
 - 741 Bunks projected available

OTCP Org Chart (As Is)



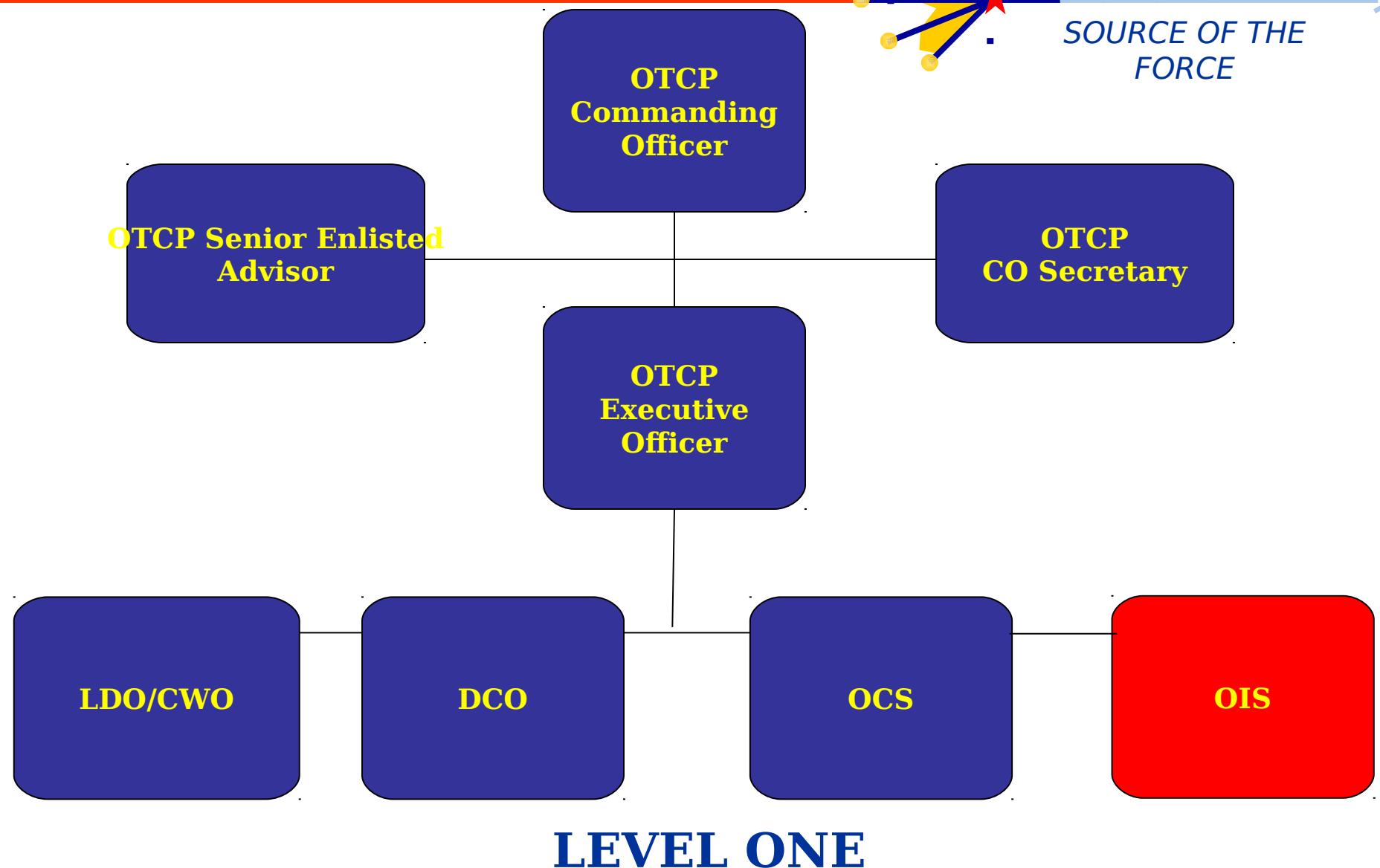
Transferred Billets



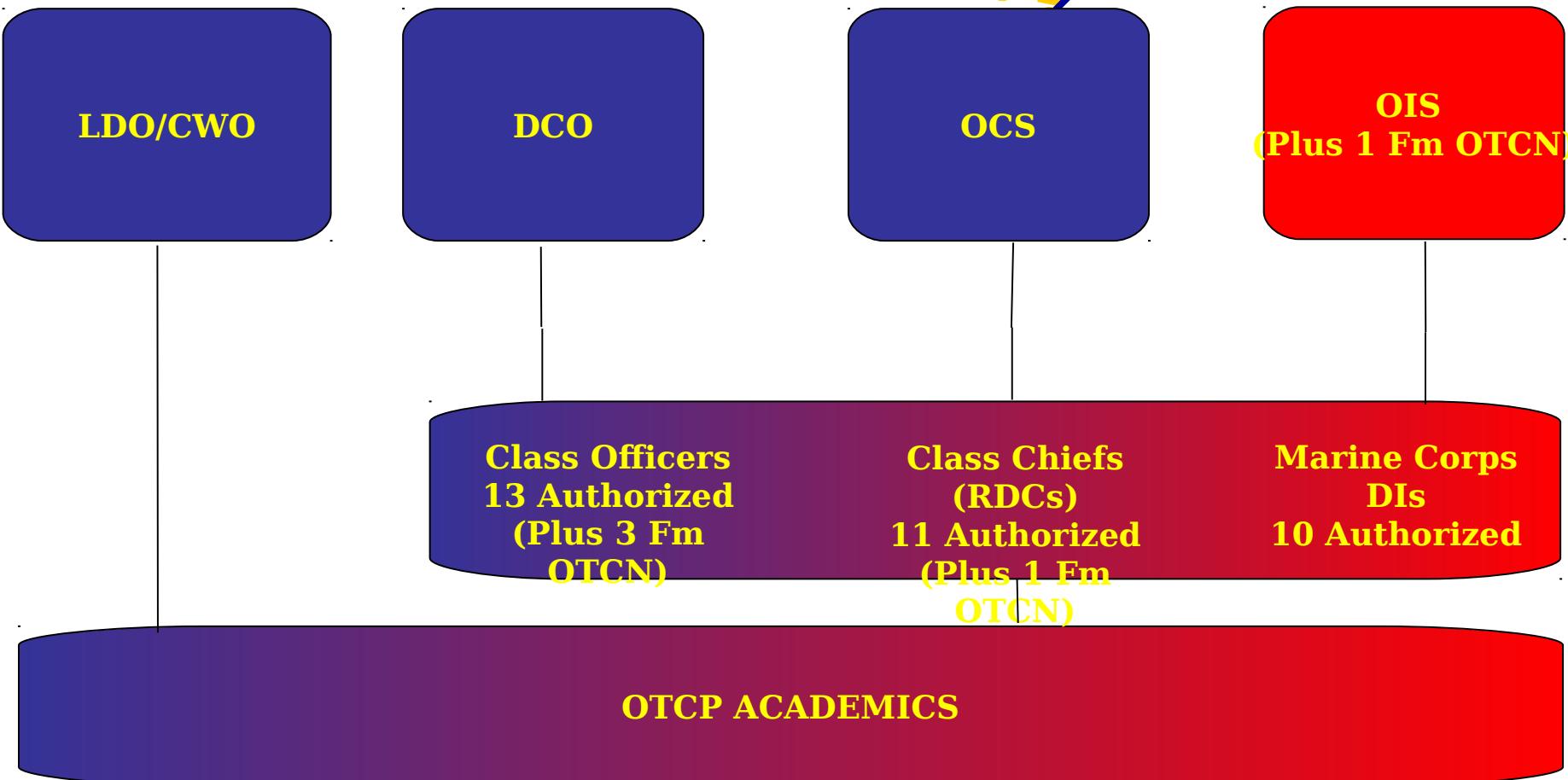
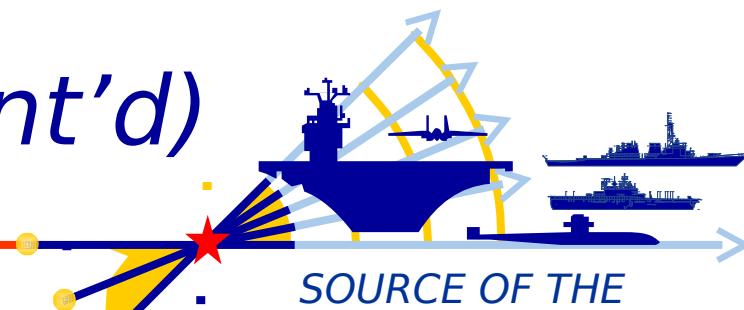
Billets Required to Relocate from OTCN

- 1 OIS Director (O-4)
- 3 Officers (O-3) NC, MSC, JAG
- 1 Enlisted (E-7 or Above) HM/DT
- Admin Support
 - 2 YN/PN/Contract Workers
- Finance Command Support
 - Mr. Kenny Lee (Existing OTCP/OTCN N8)

STAFF SCALABILITY



STAFF SCALABILITY (Cont'd)



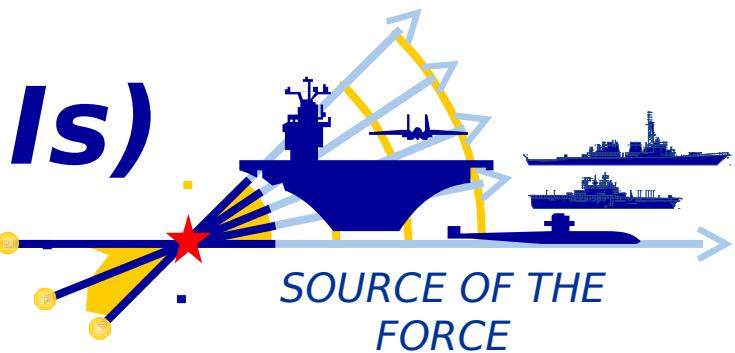


MANNING PLAN REDUCTIONS

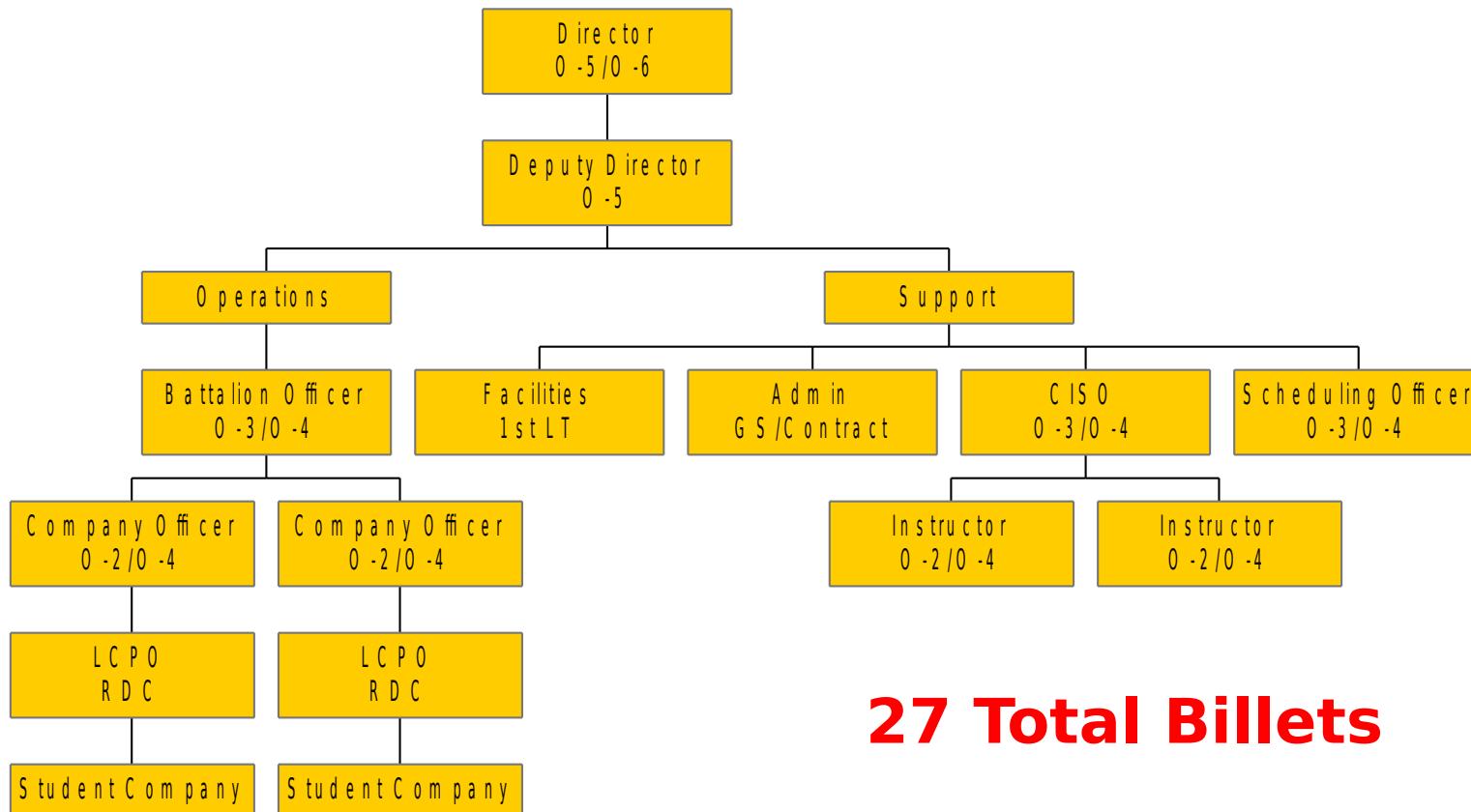


OFFICER TRAINING COMMAND PENSACOLA

Manning Plan (As Is)



Current OIS Organizational Structure

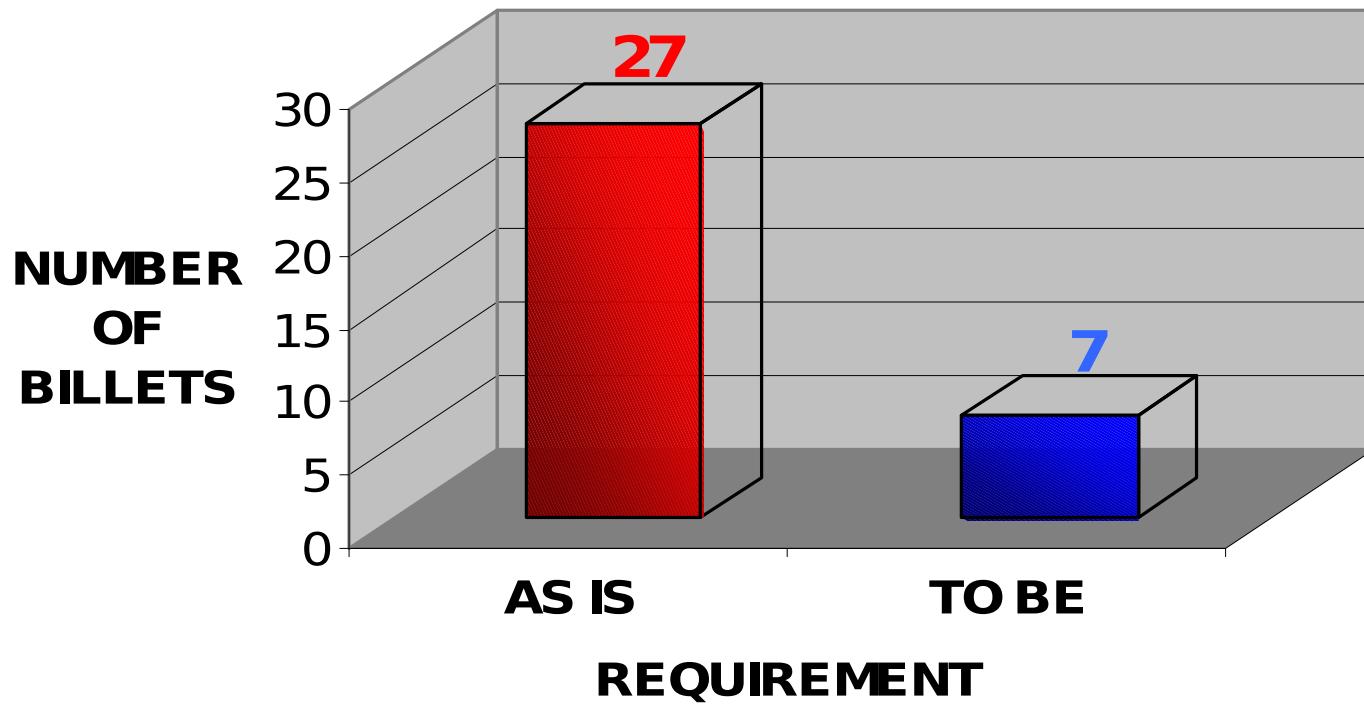


Manning Reductions



Manning Plan: “As Is” vs. “To Be”

OFFICER INDOCTRINATION SCHOOL



Manning Plan (As Is)

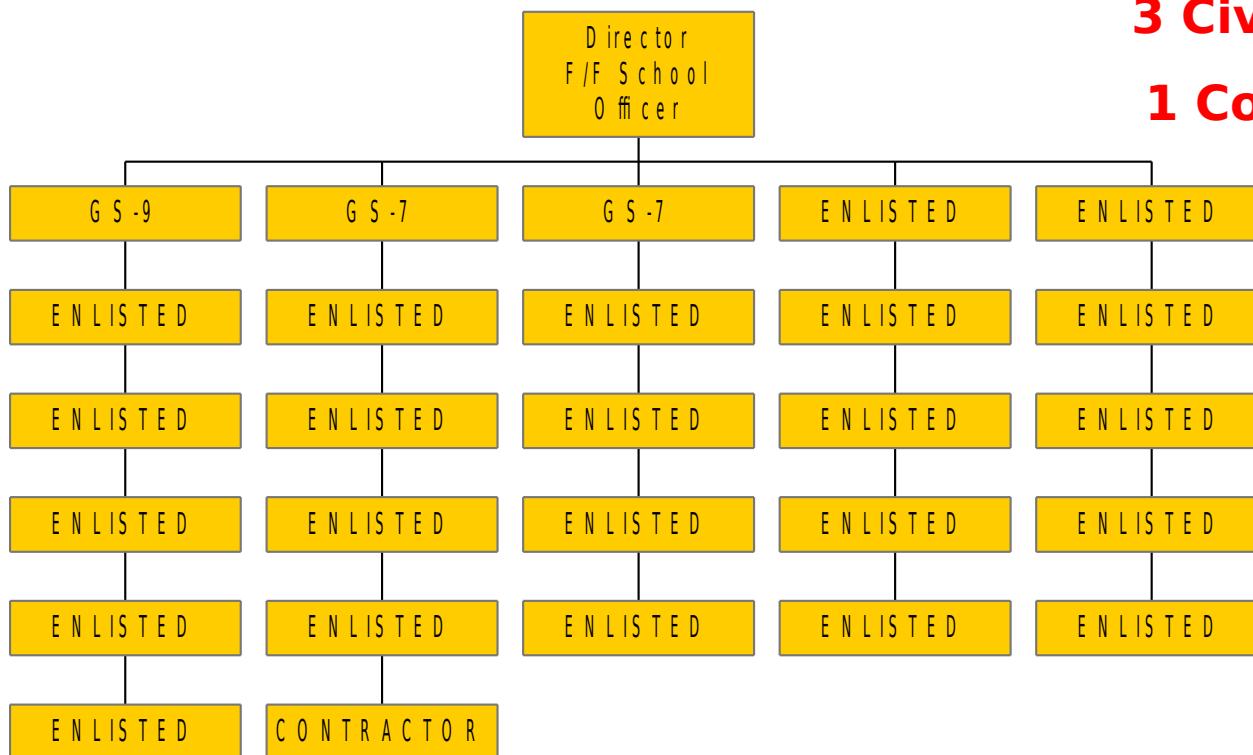


F/F, Damage Control, Buttercup Organizational Structure

24 Military Billets

3 Civilian GS Positions

1 Contractor Position

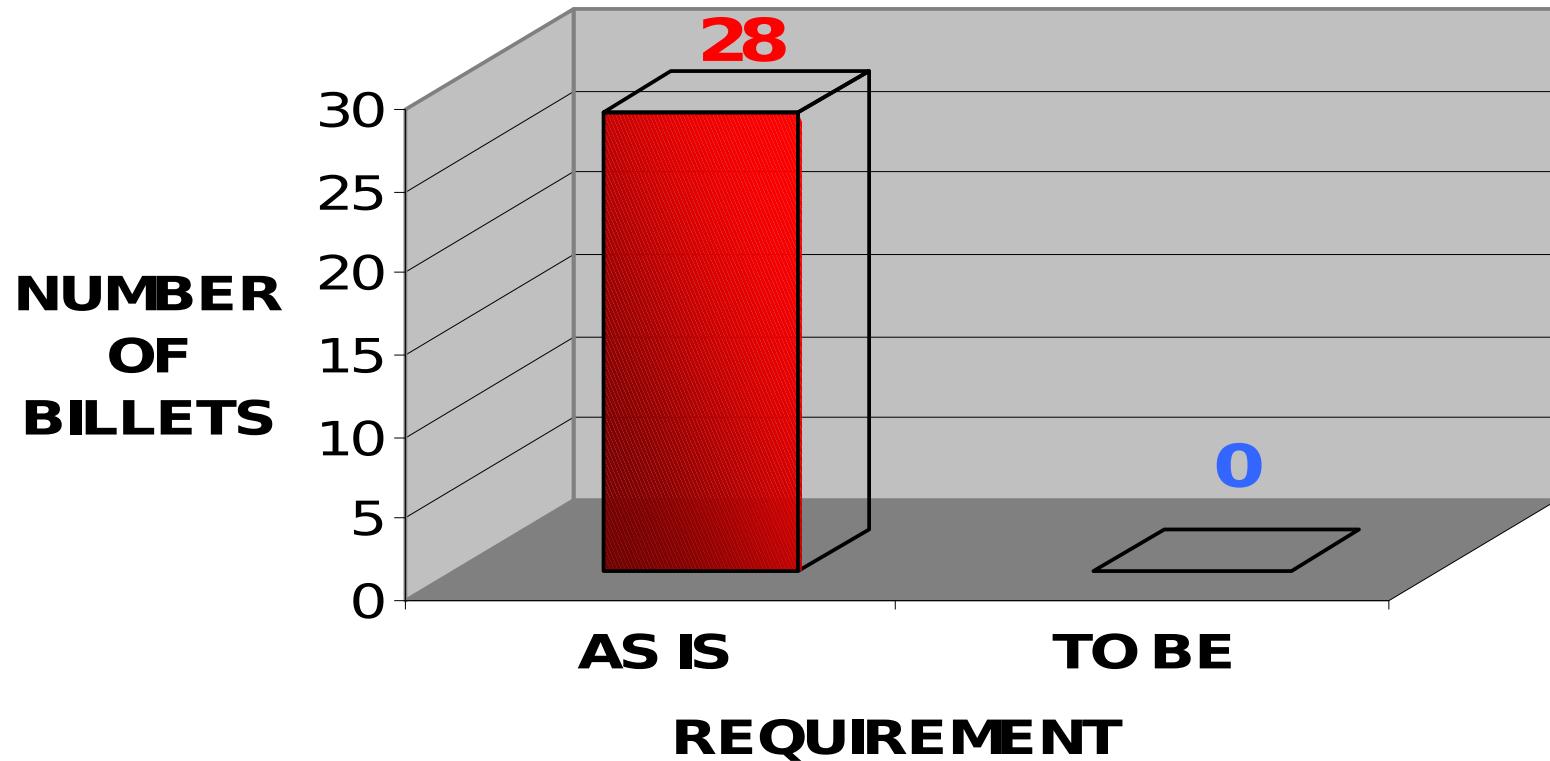


Manning Reductions



Manning Plan: "As Is" vs. "To Be"

F/F, Damage Control, Buttercup Staff



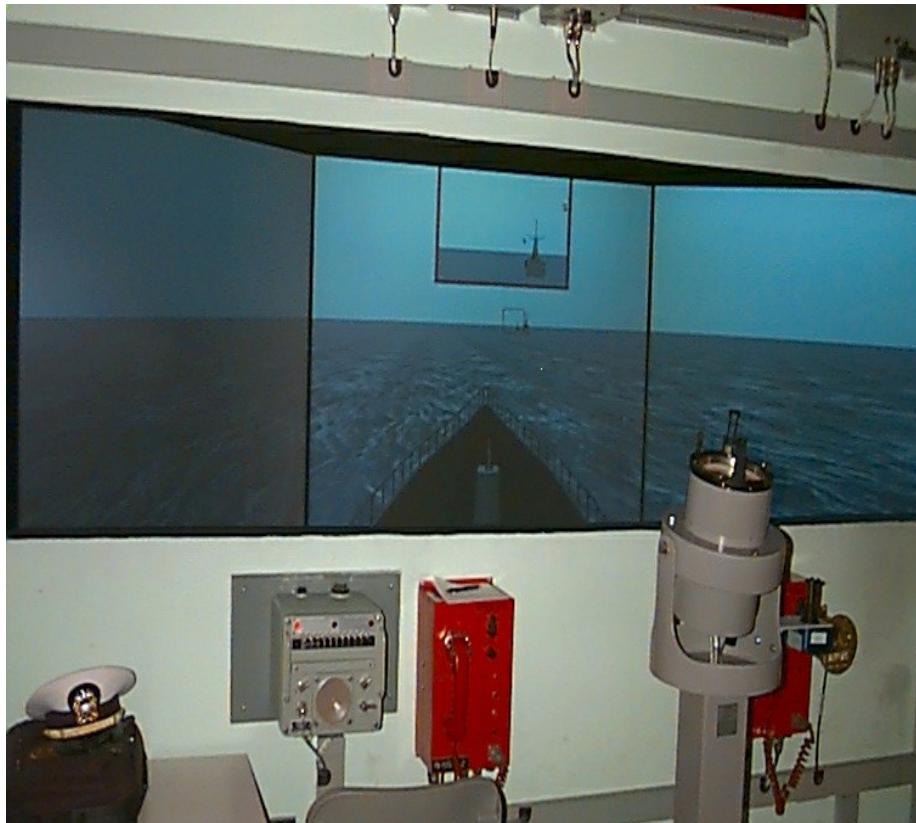


SWOS FULL MISSION BRIDGE/CIC SIMULATORS



OFFICER TRAINING COMMAND PENSACOLA

SWOS Full Mission Bridge/CIC Simulators



General Information



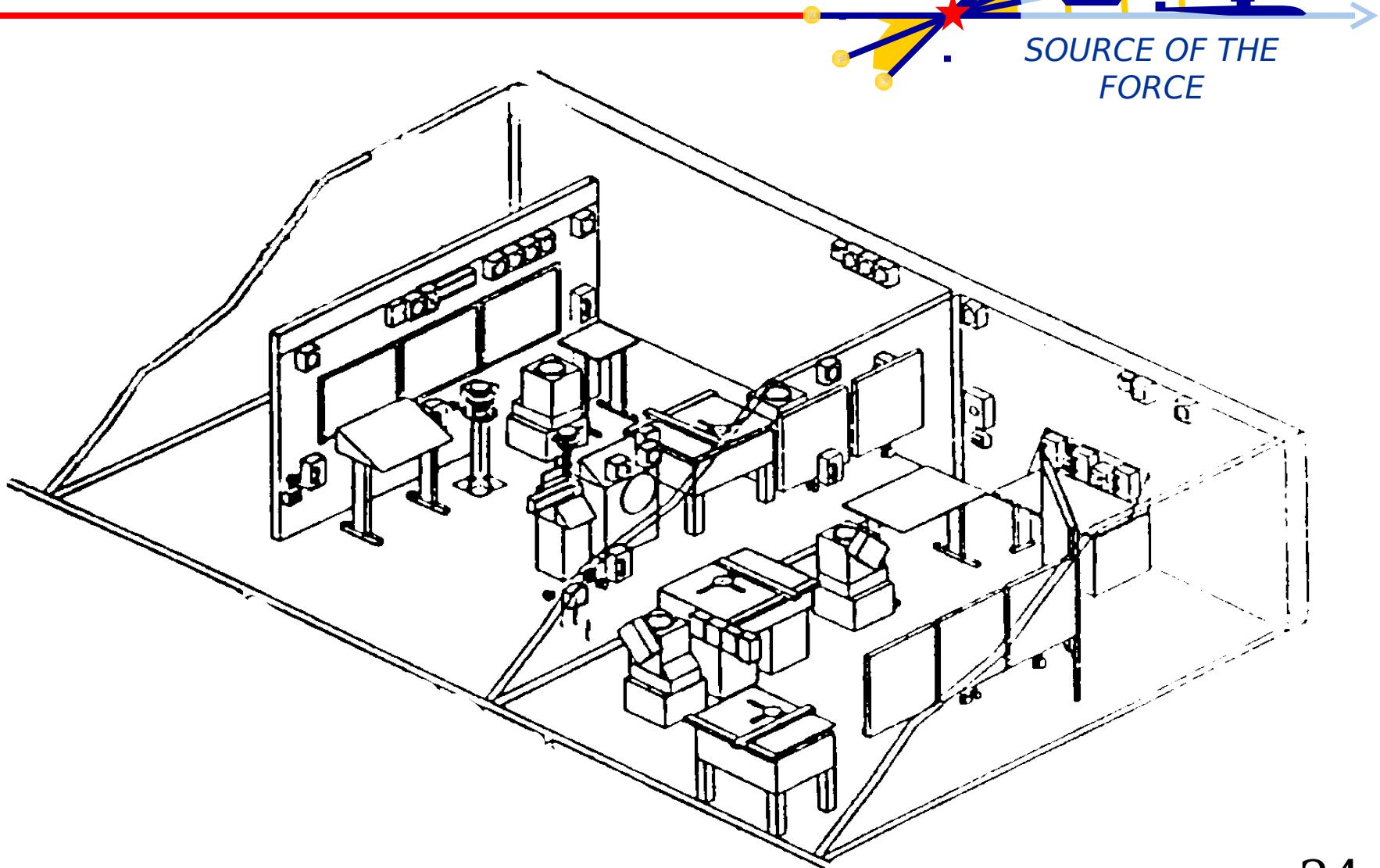
- **7 Bridge/CIC mockups located at SWOSCOLCOM, Newport RI**
 - DD-963 (4) , DDG-51 (3)
- **Training for officer candidates in basic watch standing skills**
- **SWOS is phasing out the simulators**
 - Division Officer Course (DOC) students only spend 12 hours in simulations over a three week period
 - 20B6D simulators will be completely phased out of the DOC curriculum by the end of June 04
- **20 hours of instruction for each NSI class over an eight week period**
- **Each mock-up can accommodate up to 20 students to fill all watch stations on the bridge and in CIC**
- **For ship handling training, only a conning officer and helmsman are needed**

20B6D Equipment



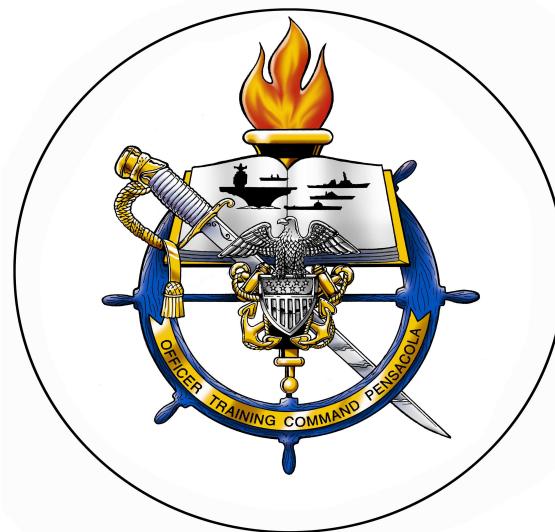
- **Ship Control Console: Helm, Throttle, and indicators**
- **SPA-25G (4-5 each)**
- **DRT, Chart Table, Status Boards**
- **Pelorus, Binnacle**
- **Ship indicators (speed, course, rudder angle, pitch, etc.)**
- **Alarms (general, chemical, collision, ship's whistle)**
- **Communications equipment**
 - **5 RHMS "Red" phone circuits**
 - **Numerous sound powered phone circuits**
 - **1 MC**
 - **21 MC**

20B6D: One Bridge/CIC mockup





COST BASED MODEL



OFFICER TRAINING COMMAND PENSACOLA

Cost Based Model

ONE TIME EXPENSES

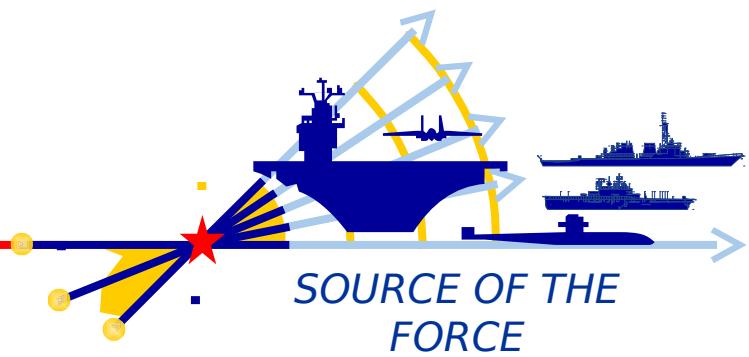
- Rehabilitate BLDG 625/_Relocate Occupants
- Transportation Costs
 - OIS to OTCP
 - STA21/ BOOST/NSI to GHLAKES
- AEC Relocate Reinstall
- Simulator Relocate and Reinstall
- Purchase/Install 22 Bunks

RECURRING COSTS

- Simulator OPS/Maint
- Wet Trainer Maint
- SCBA Phased Replacement
- AEC OPS Maint

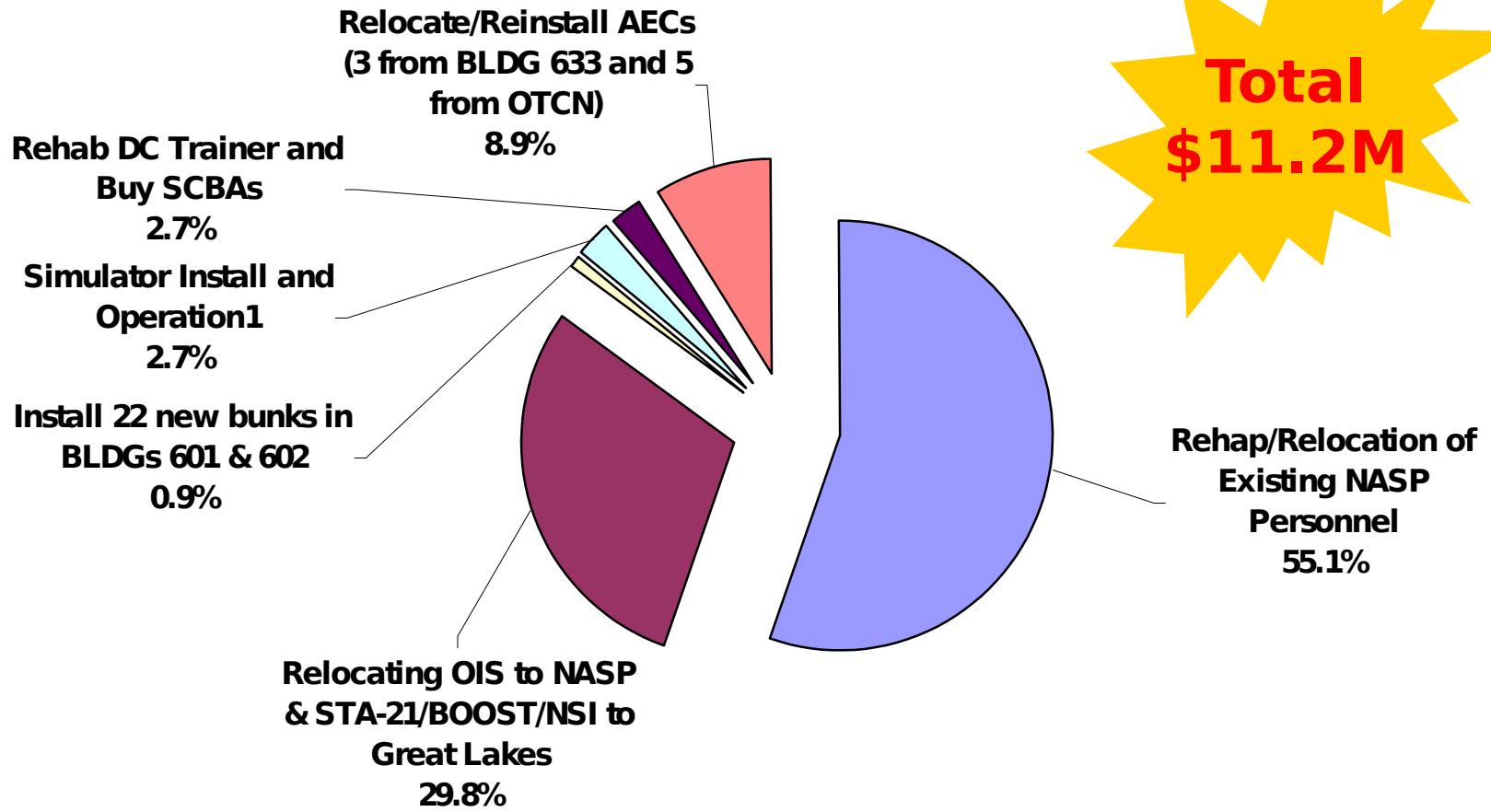
SAVINGS

- OTCN Billet Reductions
 - OIS, F/F School, Buttercup, Swimming Pool
- Cost Avoidance Assoc w/YP Craft, F/F School, Buttercup, and Swimming Pool elimination
- IA Account Reduction
 - Shorten OCS to 12 Weeks
 - Prior Service OIS Students 2 Week



ROI

FY05 One Time Expense



FY05 One Time Expense

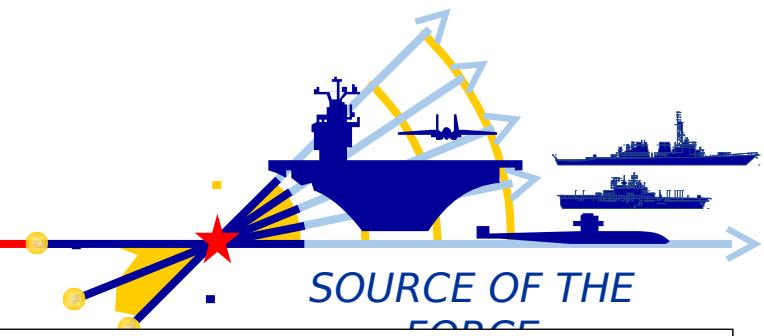


Initial One Time Cost Investment of OTCP Plan

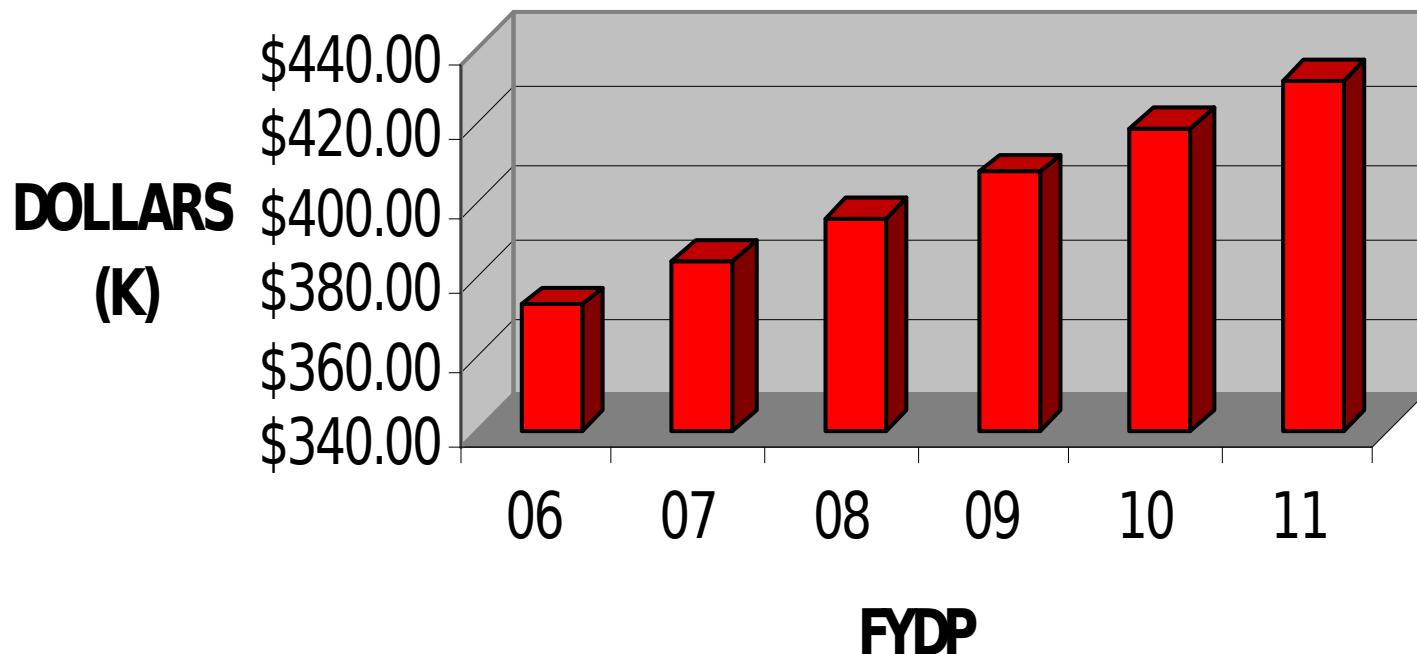
Rehab/Relocation of Existing NASP Personnel	6220.0
Relocating OIS to NASP & STA-21/ BOOST/NSI to Great Lakes	3360.0
Install 22 new bunks in BLDGs 601 & 602	100.0
Simulator Install and Operation ¹	300.0
Rehab DC Trainer and Buy SCBAs	300.0
Relocate/Reinstall AECs (3 from BLDG 633 and 5 from OTCN)	1000.0
Total One-Time Costs	11280.0

Note 1: Preferred method of replacing YPs based on training value

Cost



RECURRING COSTS



Cost



Total Cost Investment of OTCP Plan

FY	05	06	07	08	09	10	11	Average
Events with a One Time Cost Only								
Rehab/Relocation of Existing NASP Personnel	6220.0							888.6
Relocating OIS to NASP & STA-21/BOOST/NSI to Great Lakes	3360.0							480.0
Install 22 new bunks in BLDGs 601 & 602	100.0							14.3
Events with a One Time and Recurring Costs								
Simulator Install and Operation ¹	300.0	234.8	241.8	249.1	256.6	264.3	272.2	253.1
Rehab DC Trainer and Buy SCBAs	300.0	31.8	32.8	33.7	34.7	35.8	36.9	78.1
Relocate/Reinstall AECs (3 from BLDG 633 and 5 from OTCN)	1000.0	106.1	109.3	112.6	115.9	119.4	123.0	260.5
Total One-Time Costs	11280.0							1611.4
Total Recurring Costs		\$372.700	\$383.881	\$395.397	\$407.259	\$419.477	\$432.061	401.8

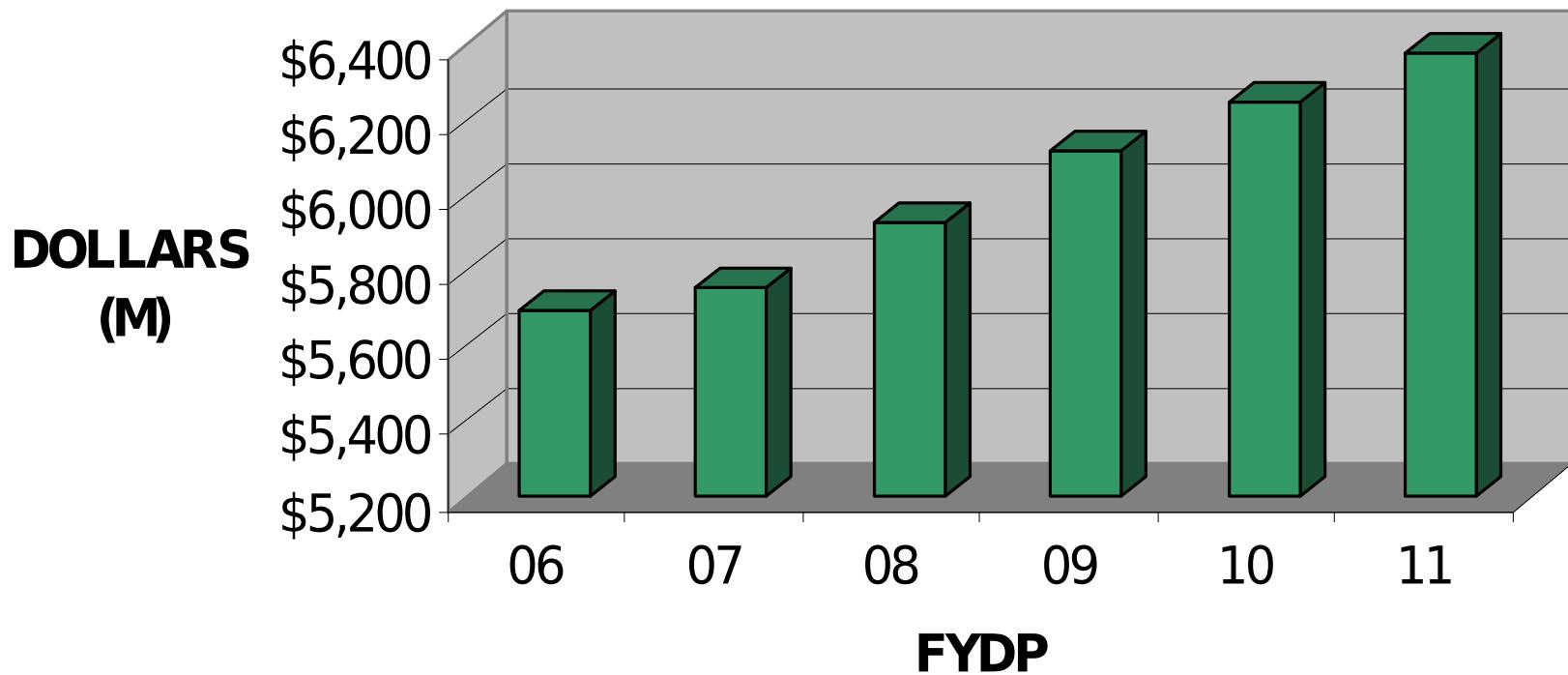
Note: 1 Preferred method of replacing YPs based on training value

* Dollars in thousands

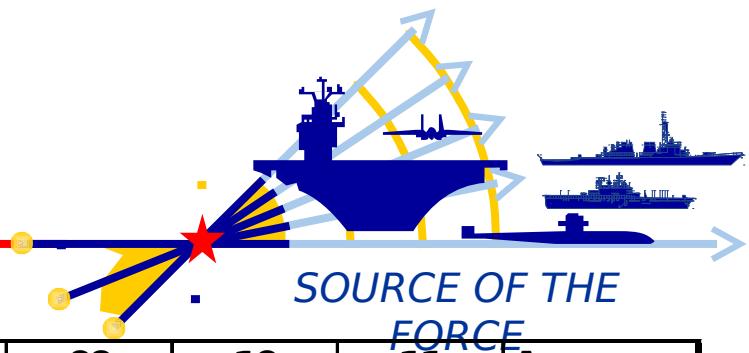
Savings



SAVINGS



Savings



FY	05	06	07	08	09	10	11	Average
OTCN Billet Reduction								
Officer billets ¹	1400.0	1442.0	1485.3	1529.8	1575.7	1623.0	1671.7	1532.5
Enlisted billets ²	450.0	463.5	477.4	491.7	506.5	521.7	537.3	492.6
Total	1850.0	1905.5	1962.7	2021.5	2082.2	2144.7	2209.0	2025.1
Replace YPs with Bridge Simulators								
YP Cost	755.0	777.7	801.0	825.0	849.8	875.3	901.5	826.5
Simulator Cost ³	300.0	234.8	241.8	249.1	256.6	264.3	272.2	259.8
Simulator Cost Reduction	455.0	542.9	559.1	575.9	593.2	611.0	629.3	566.6
Reduce OCS to 12 Weeks - IA Savings⁴								
OCS Loading	745.0	652.0	700.0	767.0	754.0	754.0	754.0	732.3
OCS Loading w/attrition (10%)	819.5	717.2	770.0	843.7	829.4	829.4	829.4	805.5
Reduction in IA	573.7	502.0	539.0	590.6	580.6	580.6	580.6	563.9

Note:

- 1 Includes OTCN CO and XO billets
- 2 Includes OTCN CMC and CO Secretary billets
- 3 Assumes annual costs for upkeep/training are 20% of initial cost to purchase new
- 4 Assumes daily planning figure of \$100/day for each OC or OIS Student

* Dollars in thousands

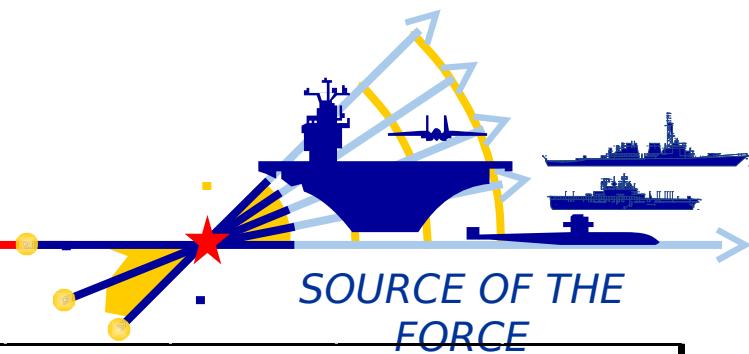
Savings



FY	05	06	07	08	09	10	11	Average
Prior Service OIS Students to DCO - IA Savings⁴								
DCO Loading	1012.0	1012.0	1012.0	1012.0	1012.0	1012.0	1012.0	1012.0
Reduction in IA	708.4	708.4	708.4	708.4	708.4	708.4	708.4	708.4
Buttercup/Fire Fighting Trainers Cost Removed⁵								
Civilian Labor	177.5	183.0	189.0	195.0	202.0	195.9	190.1	190.4
Admin Contract	46.6	48.0	50.0	52.0	55.0	53.4	51.7	51.0
OPTAR	134.8	139.0	142.0	144.0	144.0	139.7	135.5	139.9
Officer billets IA	100.0	103.0	106.1	109.3	112.6	115.9	119.4	109.5
Enlisted billets IA	1350.0	1390.5	1432.2	1475.2	1519.4	1565.0	1612.0	1477.8
Total	1808.9	1863.5	1919.3	1975.5	2033.0	2069.9	2108.7	1968.4
Note 4	Assumes daily planning figure of \$100/day for each OC or OIS Student							
Note 5	Values for FY 06-FY 09 provided by OTCN, FY 05 and FY 10-FY 11 based 3% inflation							

* Dollars in thousands

Savings

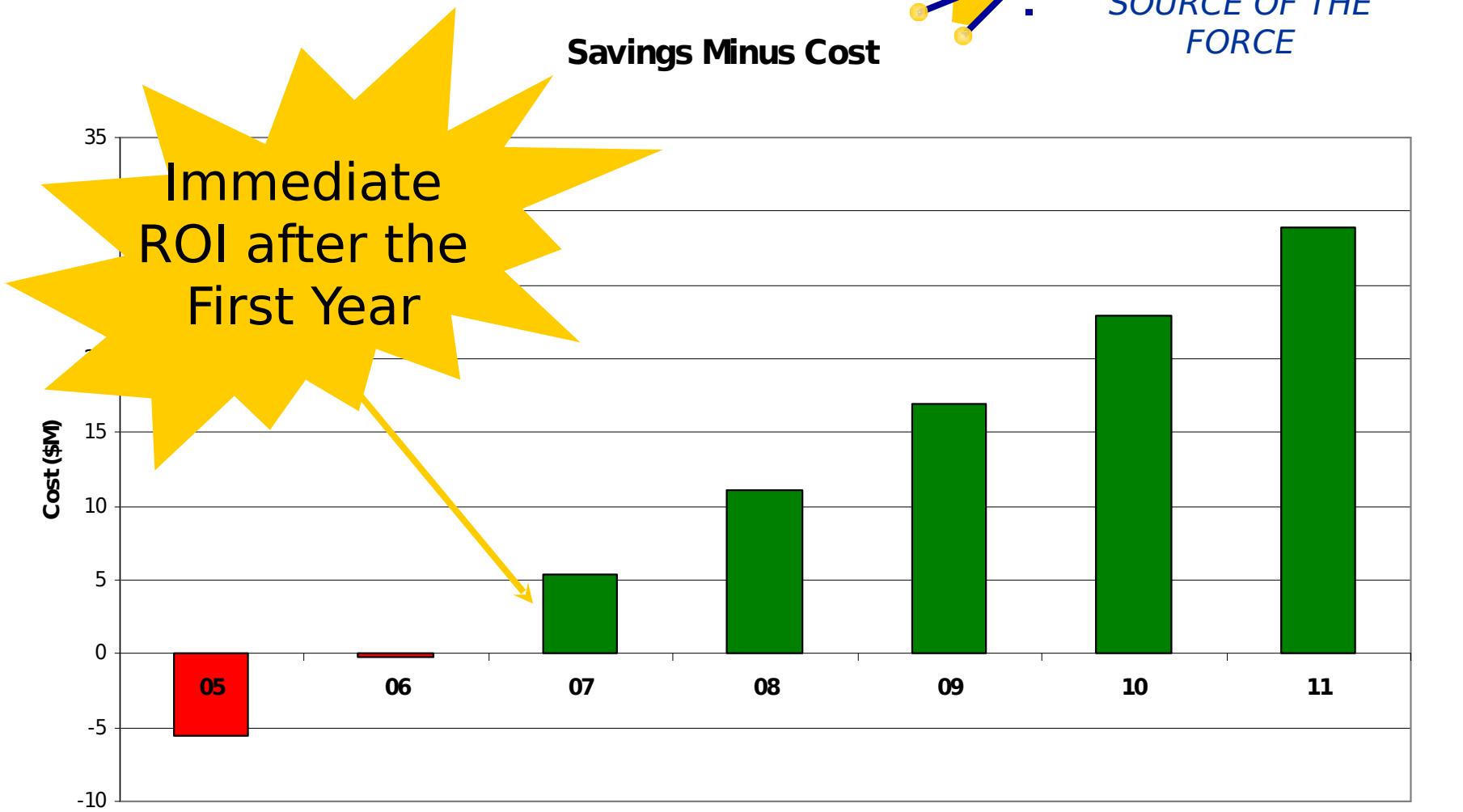


Total Cost Savings of OTCP Plan

Cost Savings Initiative	Fiscal Year							Average
	05	06	07	08	09	10	11	
OTCN Billet Reduction	1850	1905.5	1962.67	2021.54	2082.19	2144.66	2209	2025.1
Replace YPs with Bridge Simulators or Virtual Reality	455.0	542.9	559.1	575.9	593.2	611.0	629.3	566.6
Reduce OCS to 12 Weeks - IA Savings	574	502	539	591	581	581	581	563.9
Prior Service OIS Students to DCO - IA Savings	708.4	708.4	708.4	708.4	708.4	708.4	708.4	708.4
Buttercup/Fire Fighting Trainers Cost Removed	1,808.9	1,863.5	1,919.3	1,975.5	2,033.0	2,069.9	2,108.7	1,968.4
Total Cost Savings	\$5,696	\$5,757	\$5,930	\$6,121	\$6,254	\$6,379	\$6,508	\$6,092

* Dollars in thousands

Return on Investment



The Risks



- ***Summer Surge***

- Would “Max Out” Berthing in BLDGS 601, 602 and 626
 - A modest investment in Bunks (22) **will** increase capacity of current infrastructure to **accommodate all surge**

- ***Loss of YP Craft*** will **diminish hands-on** “Basic” Seamanship & Navigation ***training***



SOURCE OF THE
FORCE

“TAKE AWAY”



OFFICER TRAINING COMMAND PENSACOLA

Take Away



REAL BENEFITS

- OTC(P) **will be “Officer Center of Excellence”**
- The **migration of OIS to Pensacola** will **reduce number of OTC staff billets** and **increase training quality, intensity and efficiency**
- Prior enlisted OIS students will attend the 2 week DCO course of instruction
- OTC(P) can **accommodate OIS migration with a modest investment** in rehab & relocation

Take Away



REAL BENEFITS (Cont'd)

- After initial investment, ***cost avoidance will average approximately \$6M per year*** w/ first ROI after one year!



**THE END
QUESTIONS?**



OFFICER TRAINING COMMAND PENSACOLA